

PROGRAM CALL
FY 1973 - FY 1977

I. General

A. Program plans and proposals will be submitted for all activities which require Agency resources, even where the Agency does not provide the total funding for the program. Areas involving use of non-Agency funds should be fully described, including specification of such funds used in past years and those planned for future use.

B. The base for allocating resources to FY 1973-FY 1977 operating programs is the fund and manpower estimate contained in the FY 1972 Congressional Budget. Preliminary work can, of course, be started using the estimates in the FY 1972 Budget submitted to BOB on 30 September 1970.

C. Responses are due in the Office of Planning, Programming, and Budgeting no later than 1 March 1971; four sets of all materials prepared are required by O/PPB.

D. Hearings will be scheduled as necessary in the spring of 1971 at which Directorate and component representatives and O/PPB can review jointly Agency program plans and major program issues as required.

E. Components which budget for research and development activities are requested to report on such activities in accordance with Appendix B.

F. General instructions for the submission of information required for Agency compliance with the Consolidated Intelligence Resource Information System (CIRIS) are set forth in paragraph III, below. Detailed instructions for compiling data and specific formats for reporting have not yet been received. These will be issued later as Appendix C to the Program Call.

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G. The special appendix for reporting of ADP processing activities has been dropped from this year's Program Call. Information Processing and Exploitation programs will therefore be submitted in the normal fashion, pursuant to the instructions contained in this Call. The Information Processing Board (IPB) is reviewing the need for more detailed information on ADP activities to meet Agency and external reporting requirements. The conclusions of this review will be announced at a later date.

II. Contents of Program Submissions for the Period FY 1973 through FY 1977

Part I: Summary of Fund and Position Requirements

Each Directorate will prepare a Summary of Fund and Position Requirements covering all activities for the period FY 1970 through FY 1977. Forms can be obtained from the Building Supply Room, Room GJ26, Headquarters Building, and may be ordered as follows: O/DCI Form series 2580; DD/P Form series 2581; DD/I Form series 2582; DD/S&T Form series 2583; and DD/S Form series 2584.

Significant changes in proposed fund and manpower levels from year to year in the period FY 1973 through FY 1977 should be discussed in the Program Plans. A one percent annual increase in average salary cost is an acceptable increase and may be used for estimating future personnel costs.

Part II: Progress, Objectives and Program Plans

The purposes of this section of the submission are to review the progress that has been made toward current objectives, identify objectives for the FY 1973-77 period, and describe program plans and resources required to achieve these objectives. Progress, objectives and plans should be described down to at least the Program Element level.* To facilitate the review, clandestine collection and covert action (except international activities) activities should

*(See Appendix A for the approved Program Structure.)

continue to be reported by country, and within country by Program Element.

For example:

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Although this may require the repetition of some material presented in last year's submission, the compilation of these data will afford an opportunity not only to review the objectives and plans in light of the progress made toward these objectives, but also provide in many cases an opportunity to elaborate and clarify plans which were presented in somewhat skeletal form last year.

Specifically, each submission will address the following points in describing progress and programs for the five-year period FY 1973 - FY 1977.

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1. Progress toward Current Objectives

Each respondent will prepare at the Program Element level statements of progress and accomplishments against current objectives. These statements should cover the immediately preceding twelve/thirteen-month period (November 1969-December 1970) and should constitute an evaluation of the program. Specific accomplishments are required in order to make the best possible case for the Directorate programs throughout the complete review process, including defense of the Agency budget before Congress. Sensitive operational information should not be included, but sufficient detail should be provided to present a full appreciation of the progress being made and the significance of the accomplishments achieved. Specific projects involved should be identified whenever appropriate to clarify progress and accomplishments. While the statements should concentrate on final accomplishments, they also should include milestones achieved en route to the ultimate objectives. Examples of progress follow:

Areas where little or no progress has been made should be discussed. In addition, important issues or problems impeding progress, or potential problems that might arise during the planning period, on which top management guidance is desired should be identified and discussed.

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reasons for these increases or decreases should be explained. If a breakdown of fund requirements along general budgetary object class lines would help clarify the requirement, this approach should be used. Additionally, if resources shown for FY 1972 for a specific project or activity are significantly different from those shown in the FY 1972 Congressional Budget, the nature and reasons for this reprogramming should be explained. If significant non-recurring costs are involved, such as equipment purchases, and construction, the costs should be specified.

Part III: Consolidated Intelligence Resources Information
System (CIRIS)

As a member of the National Intelligence Resources Board (NIRB), CIA supplies resource data for the Consolidated Intelligence Resources Information System (CIRIS). The DCI's National Intelligence Program Evaluation (NIPE) Staff is the recipient and consolidator, on behalf of NIRB, of the data submitted by CIA and other intelligence agencies for CIRIS.

The requirements for resource data remain the same as last year. Target orientation according to geographic and subject targets is required only for the single year, FY 1972. Position and fund levels are to be reported and targeted as applicable.

Detailed instruction for completing the CIRIS data forms will be issued later as Appendix C to this Call. The CIRIS data forms will be distributed to Reporting Entities by 1 December, via their directorates. The data forms will be prepared as to functions and targets by DCI/NIPE Staff and O/PPB based on last year's submissions. Components will insert dollar and manpower allocations and verify the functional and targeting designations.

It is requested that the completed CIRIS forms reach O/PPB by 1 March 1971.

O/PPB personnel are available for consultation concerning the CIRIS program and the data forms to be completed (



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